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Proposed programme budget for the biennium 2000-2001

Revised estimates under sections 3, Political affairs; 5, Peacekeeping operations

Report of the Secretary-General

Summary

Following the signing of the peace accord in the Middle East, the Secretary-General, in his letter dated 10 September 1999 to the Security Council (S/1999/983), informed the Council of his intention to appoint Terje Roed-Larsen of Norway as the United Nations Special Coordinator for the Middle East Peace Process and his Personal Representative to the Palestine Liberation Organization and the Palestinian Authority, as at 1 October 1999. In his letter dated 16 September 1999 (S/1999/984), the President of the Security Council informed the Secretary-General that the Council took note of the intention contained in his letter.

In his letter to the President of the Security Council dated 9 November 1999 (S/1999/1226), the Secretary-General indicated, that in order to enable the United Nations to respond to the peace-building challenges that lay ahead, he had asked the Special Coordinator to reconfigure the existing office based in Gaza. In his letter dated 8 December to the Secretary-General (S/1999/1227), the President of the Security Council indicated that the Council took note of the Secretary-General's request bearing in mind the resources likely to be required.

The new position of Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority will encompass the previous functions and responsibilities of the United Nations Special Coordinator in the Occupied Territories and will also be the focal point for overall United Nations assistance to the Middle East peace process. The

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Special Coordinator's dual diplomatic and United Nations development assistance coordination functions will principally cover Jordan, Lebanon, the Syrian Arab Republic and the Occupied Territories. In the region, the Special Coordinator will maintain frequent and close diplomatic contacts with the Governments of Egypt and Israel and will consult with other Governments in the region, as necessary, as well as with members of the international community involved in the peace process.

Additional requirements are estimated at $3,755,800.

As the activities fall under the programme of Political affairs, it is also proposed that the existing resources in the proposed programme budget for the biennium 2000-2001 related to the existing activities of the Office of the United Nations Special Coordinator in the Occupied Territories (UNSCO) currently presented in section 5, Peacekeeping operations, be transferred to section 3, Political affairs.

The General Assembly, in its resolution 53/206 of 18 December 1999 decided that a provision of $86,200,000 should be reflected in the proposed programme budget for the biennium 2000-2001 for special political missions. The estimated additional requirements of $3,755,800 would be charged against the $86.2 million (which is equivalent to $90,387,200 after recosting) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.

I. Introduction

1. Since the opening of the Madrid talks in October 1991, the United Nations has actively supported the search for peace in the Middle East. In November 1992, the Secretary-General appointed a Special Representative to the multilateral talks on Middle East peace and the United Nations has taken part in several of the working groups of the multilateral talks. Since September 1993, the United Nations has participated in both the coordination and the implementation of new assistance to the Palestinian people in the context of the Israeli-Palestinian Declaration of Principles.

2. In June 1994, the Secretary-General appointed the first United Nations Special Coordinator in the Occupied Territories. This appointment was made concurrent with the full establishment of the Palestinian Authority in accordance with the Declaration of Principles and the May 1994 Israeli-Palestinian Agreement on the Gaza Strip and the Jericho Area. The appointment of the Special Coordinator was welcomed by the General Assembly in its resolution 49/88 of 16 December 1994. In February 1997, the two positions of Special Representative to the multilateral talks on Middle East peace and United Nations Special Coordinator in the Occupied Territories were combined.

3. With the various tracks of the Middle East peace process poised to enter an entirely new phase, the United Nations needs to ensure that it will be able to respond quickly and effectively to requests from the parties as they make progress in their direct negotiations. The United Nations has a wide range of involvement in the Middle East at present, including a number of agencies and other programmes and activities. Both ongoing United Nations activities as well as options for future United Nations support for the peace process are almost certain to be raised by the parties themselves in their direct talks and will continue to be explored in the context of the multilateral talks on Middle East peace. In turn, this requires that the United Nations respond in a forward-looking manner by establishing a clearly recognized focal point for the Organization's diplomatic inputs to the peace process with overall responsibility for making appropriate preparations, in consultation with the parties to the Madrid process and the wider international community, for enhancing United Nations development assistance.

4. The Secretary-General's objective in creating the new position of the United Nations Special Coordinator for the Middle East Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority is to establish a recognized focal point within the United Nations system vis-à-vis the parties to the Middle East peace process, regional and international actors and international institutions. The new Special Coordinator will explore and follow up with relevant actors concerning possible avenues for United Nations support to the various tracks of the Middle East peace process during the remaining negotiations and the subsequent implementation of agreements. Building on existing United Nations roles in the region, the new Special Coordinator will work to integrate United Nations support for the peace process.

5. The Special Coordinator will be responsible for formulating recommendations for the United Nations diplomatic input to the Middle East peace talks and related consultations, drawing on the expertise and the experience of the United Nations system in close coordination with agencies and other programmes and activities currently in the area. On behalf of the Secretary-General, the Special Coordinator will be responsible for responding to requests from negotiating parties and Member States for United Nations assistance related to the diplomatic and socio-economic aspects of the Middle East peace process. The Special Coordinator will represent the Secretary-General at the multilateral talks on Middle East peace and other multilateral or international forums related to the Middle East peace process. He will also represent the United Nations in talks with donor countries, bilateral aid agencies and the Bretton Woods institutions.

6. In the Middle East, as elsewhere, socio-economic development is an essential underpinning of peace. As part of the effort to achieve an integrated approach in the United Nations response to the socio-economic dimension of the peace process, the Special Coordinator will also act as the United Nations focal point for the socio-economic aspects of the peace process and related United Nations development assistance for Jordan, Lebanon, the Occupied Territories and the Syrian Arab Republic. In this capacity, the Special Coordinator will establish particularly close relations with the Resident Coordinator of programmes within the United Nations system and the United Nations country teams in the area to ensure that the Organization will be able to enhance its programmes at the country level as the peace process unfolds as well as strengthen the efficiency and forward-thinking of the regional dimension of its programmes of assistance. Given the socio-economic elements of the reconfigured office and the technical cooperation aspects of the expanded operation, a number of the activities would be carried out with extrabudgetary funding. It is anticipated that the staff who will be providing

technical advisory services in the area of socio-economic development would be financed from extrabudgetary resources.

II. Structure of the new office

7. The terms of reference of the new office would combine the functions previously performed by the Office of the United Nations Special Coordinator in the Occupied Territories (UNSCO) with the additional responsibilities conferred upon it. The majority of staff would be based in Gaza, with mobility throughout the mission area while working through the Resident Coordinators in Jordan, Lebanon and the Syria Arab Republic. When visiting these countries, the Special Coordinator and his staff would make use of existing United Nations facilities in the area and would be supported by existing United Nations operations.

8. The new office would be composed of five main organizational units, as follows:

(a) Executive Office of the United Nations Special Coordinator;

(b) United Nations Affairs;

(c) Liaison with the Palestine Liberation Organization, the Palestinian Authority and donors;

(d) Regional Affairs, consisting of two organizational units: one to follow developments in the peace talks, and the other to provide data and analysis on socio-economic developments;

(e) Administration.

9. Current and proposed staffing requirements of the Office are contained in annex I.B to the present report. Annex II contains a description of the activities and functions of the staff of the office.

III. Estimated requirements of the Office of the Special Coordinator for the period 2000-2001

10. As indicated in annex I.A to the present report, the estimated additional costs arising from the new mandates of the Special Coordinator amount to $3,755,800. As shown in annex I.B, the estimates include 19 additional posts proposed under the regular budget (12 in the Professional category and above, 1 Field Service staff, 3 Security Officers and 3 at the Local level). Supplementary information on the activities to be undertaken by the new office and the staffing requirements are shown in annex II; and information on the mission-specific cost parameters are shown in annex III. As the activities of the office fall under the programme Political affairs, it is proposed that resources in the proposed programme budget for the biennium 2000-2001 related to the activities of the Office of the United Nations Special Coordinator in the Occupied Territories currently in section 5, Peacekeeping operations, be transferred to section 3, Political affairs. Consequently, the office will be partly financed from existing provisions in the proposed programme budget for 2000-2001 and partly charged against the provision of $86.2 million (equivalent to $90,387,200 after recosting) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.[1]

IV. Action required from the General Assembly

11. The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 should be included for special political missions related to peace and security. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001,[1] the provision of $86,200,000 is equivalent to $90,387,200 after recosting. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly.

12. **Should the General Assembly adopt the above proposals, a provision of $3,755,800 would be required to be charged against the $86.2 million (equivalent to $90,387,200 after recosting) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001. In addition, an amount of $5,629,200 would be transferred from section 5, Peacekeeping operations, to section 3, Political affairs.**

Notes

[1] *Official Records of the General Assembly, Supplement No. 6* (A/54/6/Rev.1), vol. II.

Annex I

Cost estimates for the period from 1 January 2000 to 31 December 2001

A. Summary of requirements by object of expenditures

(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	*1996-1997 expenditures*	*1998-1999 estimated expenditures*	*Proposed programme budget for the biennium 2000-2001*	*Recosting*	*2000-2001 estimates after recosting*	*Additional requirements*	*Total requirements 2000-2001*
Posts and other staff costs	3 880.3	3 430.9	4 348.6	(369.9)	3 978.7	3 056.4	7 035.1
Consultants and experts	64.8	24.4	156.4	(15.2)	141.2	49.6	190.8
Travel	239.3	136.4	253.9	0.1	254.0	252.1	506.1
Contractual services	3.5	1.3	6.1	(0.5)	5.6	-	5.6
General operating expenses	559.4	631.1	942.4	(91.1)	851.3	292.3	1 143.6
Hospitality	6.8	17.5	18.8	(1.9)	16.9	9.0	25.9
Supplies and materials	91.9	114.1	199.8	(19.2)	180.6	96.4	277.0
Furniture and equipment	114.8	302.5	190.1	(0.2)	189.9	-	189.9
Grants and contributions	-	-	11.0	-	11.0	-	11.0
Total	**4 960.8**	**4 658.2**	**6 127.1**	**(497.9)**	**5 629.2**	**3 755.8**	**9 385.0**

(2) Extrabudgetary resources

1996-1997 expenditures	*1998-1999 estimated expenditures*	*Object of expenditure*	
-	-	Other staff costs	321.7
		Furniture and equipment	265.0
1 134.0	1 113.1	Grants and contributions	1 862.5
1 134.0	**1 113.1**		**2 449.2**
6 094.8	**5 771.3**		**11 834.2**

B. Current and proposed staffing requirements

	Professional category and above												
	USG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	**Total**	*Field Service*	*General Service*	*Security Service*	**Total FS/GS/SS**	*Local staff*	**Grand total**
Substantive													
Executive Office													
Current (RB)	1	-	1	1	1	-	4	-	2	2	4	-	8
Proposed (RB)	1	1	-	3	1	-	6	-	2	5	7	-	13
United Nations Affairs													
Current	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed (RB)	-	-	-	-	-	4	4	-	-	-	-	1	5
Proposed (XB)	-	-	1	-	-	-	1	-	-	-	-	-	1
Liaison PLO/PA donors													
Current (RB)	-	-	-	-	2	1	3	-	-	-	-	3	6
Proposed (RB)	-	-	-	1	-	1	2	-	-	-	-	4	6
United Nations peace talks													
Current	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed (RB)	-	-	-	1	2	-	3	-	-	-	-	1	4
Economic and Social													
Proposed (XB)	-	-	-	1	-	4	5	-	-	-	-	8	13
Total, substantive													
Current (RB)	1	-	1	1	3	1	7	-	2	2	4	3	14
Proposed (RB)	1	1	-	5	3	5	15	-	2	5	7	6	28
Proposed (XB)	-	-	1	1	-	4	6	-	-	-	-	8	14
Current (RB + XB)	1	-	1	1	4	1	8	-	2	2	4	7	19
Proposed (RB + XB)	1	1	2	6	3	9	21	-	2	5	7	14	42
Administrative													
Information technology													
Current	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed (RB)	-	-	-	-	-	1	1	-	-	-	-	-	1
Finance and administration													
Current (RB)	-	-	-	-	-	-	-	3	-	-	3	12	15
Proposed (RB)	-	-	-	1	-	2	3	4	-	-	4	12	20
Total, Administrative													
Current (RB)	-	-	-	-	-	-	-	3	-	-	3	12	15
Proposed (RB)	-	-	-	1	-	3	4	4	-	-	4	12	20

	Professional category and above												
	USG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	**Total**	*Field Service*	*General Service*	*Security Service*	**Total FS/GS/SS**	*Local staff*	**Grand total**
Grand total													
Current (RB)	1	-	1	1	3	1	7	3	2	2	7	15	29
Proposed (RB)	1	1	-	6	3	8	19	4	2	5	11	18	48
Proposed (XB)	-	-	1	1	-	4	6	-	-	-	-	8	14

Annex II

Supplementary information on the new structure and staffing of the Political Office

1. The current staffing establishment of the United Nations Special Coordinator in the Occupied Territories (UNSCO) comprises 29 staff (1 USG, 1 D-1, 1 P-5, 3 P-4, 1 P-3, 2 General Service (1 at the Principal level), 2 Security and Safety, 3 Field Service and 15 Local level). An additional 19 positions are proposed (5 P-5, 7 P-3, 1 Field Service, 3 Security and Safety, 3 Local level).

A. Executive Office

2. The Executive Office of the new Special Coordinator would include the Special Coordinator (USG), a Deputy Special Coordinator (D-2), a Special Assistant (P-5), a First Officer (P-4) and a Senior Communication, Information and Media Adviser (P-5); a Legal Adviser (P-5); plus a Personal Assistant to the Special Coordinator and a Senior Secretary at the General Service level; and five Security Officers.

3. Given the demands on the Special Coordinator and the multiple issues under his purview, it is proposed to reclassify the post of the current Deputy Special Coordinator from the D-1 to the D-2 level. The Deputy would often act as officer-in-charge, and represent the head of mission in talks with Governments in the region and the international community and would have a large role in overseeing the day-to-day functioning of the mission. A combination of political and managerial skills would be required, as would a thorough knowledge of the Madrid process, the international governmental and donor processes established in support of the peace process and the principle development challenges facing the Middle East region in general. All substantive units would report to the Head of Mission through the Deputy.

4. The Special Assistant to the Special Coordinator (P-5) would continue to be closely involved in coordinating the flow of work in and out of the Office of the Special Coordinator and following up on decisions of the Special Coordinator and the schedule for the Special Coordinator; and would draft or oversee the preparation of most of the documents prepared for his signature, including reports, statements, interventions at meetings, internal memoranda, etc. The Special Assistant would normally accompany the Special Coordinator to meetings and in his travels.

5. The First Officer (P-4) would work closely with the Deputy Special Coordinator and, in the absence of the Special Assistant, would be responsible for ensuring that matters pending in the Special Coordinator's office are followed up. The First Officer would provide support to the Deputy by drafting documents and following (internally or externally) issues being handled by the Deputy.

6. A new Senior Communication, Information and Media Adviser at the P-5 level is proposed. The staff member would be responsible for developing and executing communication and information strategies targeting the various constituencies relevant to the Special Coordinator's functions and responsibilities. These constituencies include: the parties, participants in the working groups of the multilateral talks on Middle East peace, and donors as well as "internal" communication within the United Nations family. The Adviser would be responsible for preparing press statements, press briefing materials and general public information materials as well as information developed for specific constituencies. The Adviser would be responsible for contacts with the international media and for addressing external inquiries concerning the work of the Office. Finally, the Adviser would be responsible for overseeing the development of Internet and Intranet sites for the mission. In carrying out these responsibilities the Adviser would work directly with the Department of Political Affairs and in consultation with the Department of Peacekeeping Operations and the Department of Public Information, as well as other relevant departments.

7. Within the Executive Office, a new position of a Legal Adviser at the P-5 level is proposed. The staff member would advise the Special Coordinator on routine legal matters affecting the mission and would ensure that all relevant matters are referred to Headquarters for advice or action; and provide advice and background analysis on issues related to future United Nations operations connected with the peace process. For this function, the Legal Adviser would remain in close contact with the Office of Legal Affairs and other relevant Headquarters departments. For example, when political aspects related to Palestinian refugees arise, it would be crucial for the Special Coordinator to have, in addition to a political understanding of the issue, solid advice and analysis on the international legal dimensions, including resolutions and decisions of legislative bodies. The Legal Adviser would also advise on

how the new political office, in particular, and the United Nations more generally, can usefully continue to support development of the justice sector and rule of law in the occupied Palestinian territories. In carrying out this aspect of his/her duties, the Legal Adviser would maintain close contact with both the United Nations High Commission for Human Rights and the Office of Legal Affairs.

8. In addition, given the frequent movement of the staff throughout the mission area, it is proposed that the complement of two Security Officer staff be increased to five. One person would accompany the Special Coordinator at all times while he is outside the office compound or his home, entailing two shifts per day, including during his travel in the region.

B. United Nations Affairs

9. The new United Nations Affairs Unit would be headed by a Director at the D-1 level. Given the nature of responsibilities, particularly with respect to coordination of United Nations programmes and agencies, the Director of the Unit would be responsible for carrying out regular consultations with the resident coordinators in the region and would have the main responsibility within the office for supporting the Special Coordinator in carrying out the United Nations coordination aspects of his mandate, particularly at the regional level. In the West Bank and Gaza Strip, the Director would have direct responsibility for United Nations coordination, continuing the responsibility of UNSCO in this regard. The Director, United Nations Affairs, would also be responsible for consulting with United Nations agencies concerning how the Office of the Special Coordinator could help support their programmes and contacts with donors. The United Nations Development Programme has indicated that it would be willing to provide one staff at the D-1 level on a non-reimbursable basis.

10. The Director would be assisted by a Programme Officer, at the P-3 level, in carrying out the ongoing UNSCO responsibility for United Nations coordination in the occupied territories.

11. There is currently little forward planning related to the social-economic agenda of the peace process. The focus at this stage remains on how to advance the political process itself. Nevertheless, based on previous experience, it can already be anticipated that socio-economic development, as the principle underpinning for long-term peace, will come sharply into focus as soon as there is a political breakthrough in any of the bilateral tracks. In addition, it is widely understood that the international donor community will need to provide very substantial financial support to facilitate the implementation of bilateral agreements. At present, the United Nations is the multilateral institution with the widest scope of operations in each of the Madrid process areas. The challenge to the United Nations, parallel to the peace talks, is to work with Governments, donors and other actors to identify priorities for expanded development assistance at the country level as well as common issues at the regional level.

12. While the Special Coordinator will have overall responsibility at the country level for formulating policy for United Nations assistance related to the peace process in Jordan, Lebanon and the Syrian Arab Republic, implementation will be carried out by the resident coordinators funded from other programmes within the United Nations system. Forward planning at the country and regional level needs to begin soon in order that the United Nations can respond to the new demands for development assistance. This planning, in particular the consultation and coordination aspects involving the United Nations system, Governments and donors, will be undertaken by the resident coordinators. At present, the resident coordinator offices in Jordan, Lebanon and the Syrian Arab Republic are limited in size. Rather than establish the capacity directly in his office to undertake inter-agency coordination and planning, the Special Coordinator would work through the resident coordinators in Jordan, Lebanon and the Syrian Arab Republic. Accordingly, it is proposed that one Programme Officer, at the P-3 level, be based in each of the resident coordinators' offices in Jordan, Lebanon and the Syrian Arab Republic. The programme officers would report to the resident coordinators in the area.

13. In the West Bank and Gaza Strip, the Special Coordinator would continue to be responsible for United Nations coordination which has been a principal function of UNSCO. The Director, United Nations Affairs, would work with the resident coordinators to develop parallel United Nations inter-agency coordination and forward planning throughout the mission area.

C. Liaison to the Palestine Liberation Organization and the Palestinian Authority, and donor coordination

14. This has been one of the main functions of UNSCO and will now be implemented by a specific unit. The unit would be headed by a new staff member at the P-5 level, supported by the Programme Officer at the P-3 level and four local staff members.

15. The United Nations acts as Chairman and/or co-secretariat of the locally based coordination structures for donor assistance: Joint Liaison Committee, Local Aid Coordination Committee and the sector working groups of the Local Aid Coordination Committee. In addition, the United Nations is a fully associated member of the Ad Hoc Liaison Committee, the principal intergovernmental structure at the capitals level for the coordination of donor policies. The Joint Liaison Committee and the Local Aid Coordination Committee hold monthly meetings on average and the 12 sector working groups meet every one or two months, on average. The Ad Hoc Liaison Committee meets, on average, two to three times per year. In addition, the Special Coordinator represents the United Nations at annual World Bank-led Consultative Group meetings for the West Bank and Gaza.

16. The Liaison Unit is responsible for preparations for these meetings, including consultations with co-chairmen and member counterparts on developing the agenda, preparing documents for the meetings, preparing minutes/meeting reports and follow-up. The unit is also responsible for maintaining regular contacts with donors, concerning coordination issues as well as the Special Coordinator's support for United Nations agencies. The Chief of the Unit remains in close contact with the Chairman and members of the Ad Hoc Liaison Committee, which is the policy capitals level coordination body for the development effort for the Palestinian people. In addition, the Chief of the Unit regularly meets with representatives of approximately 30 donor countries and of the Palestinian Authority, who participate in the local coordination structures. Working with the World Bank co-secretariat, the Chief of the Unit helps to ensure that the coordination bodies remain responsive to the views of the Palestinian Authority and participating donors.

17. The Chief of the Unit will draft the interventions of the Special Coordinator for these meetings. This function requires strong interpersonal and communication skills as well as broad familiarity with efforts to coordinate and implement assistance in complex political and development environments. Political contacts with the Palestine Liberation Organization and the Palestinian Authority will be handled by the Special Coordinator or his office. Contacts on all other matters, in particular those related to aid coordination and United Nations assistance, will be the responsibility of the Chief of this unit.

18. The existing Programme Officer (P-3) will continue to act as Secretary (along with a counterpart from the World Bank) of the Local Aid Coordination Committee, the Joint Liaison Committee and several of the sector working groups. This will mainly involve helping to organize meetings, preparing agenda and drafting minutes which serve as the official record of the local coordination bodies. This work is done in close coordination with the World Bank, which serves as co-secretariat for these structures; the Palestinian Authority, which serves as gavel holder; and the donor countries, who serve as chairs or "shepherds" for the various committees. The Programme Officer will also be involved in the preparation of information materials on the development effort in the occupied Palestinian territories.

19. UNSCO's work with the Arabic language press, local and international NGOs and municipalities in the West Bank and Gaza Strip will continue. Headed by a senior local staff member, with two local staff assistants, the Community Affairs Unit within the office will be responsible for the office's contacts and relationships with Palestinian civil society.

D. Regional Affairs

20. Two regional affairs units would be established: one to follow developments in the peace talks and the other to provide data and analysis on socio-economic developments. Both units would report to the Deputy Special Coordinator.

1. Relationship of the United Nations to the peace talks

21. Four new positions are proposed, one for the Chief of the Unit, at the P-5 level, supported by two Regional Affairs Officers at the P-4 level and one Local level staff. The Regional Affairs Officers would ensure that the Special Coordinator is able to keep abreast of developments in the various tracks of the Middle East peace process. One of the Regional Affairs Officers would cover the bilateral tracks; and the other would cover the multilateral issues. The backgrounds of the three staff in the unit would need to be complementary, to permit coverage of both bilateral and multilateral issues. The Chief of the Unit should bring to the position exceptionally strong conceptual and drafting skills as well as a broad familiarity with international experience in conflict resolution and peace-building. The two Regional Affairs Officers should, between the two of them, have a wide knowledge of the substantive issues under discussion. Strong drafting skills and a keen sense of understanding of the sensitivity of the issues under discussion would be required.

2. Social and economic reporting: laying the foundation for the development agenda of the peace process

22. Starting in 1996, contributions from bilateral sources enabled UNSCO to have a cadre of project personnel entrusted with the monitoring and preparation of reports on social and economic conditions in the Occupied Palestinian Territories. For the biennium 2000-2001, in addition to maintaining the work of the unit in the Occupied Palestinian Territories, similar reports would be established for Jordan, Lebanon and the Syrian Arab Republic, building on the same set of governmental, multilateral, donor and United Nations relationships. This type of reporting will help pave the way for discussions on setting development priorities related to the socio-economic aspects of the peace process, as well as provide a common comparative empirical framework for discussing issues of common concern among the countries involved in the peace process. These reports will help facilitate dialogue with Governments on future development strategies, give a sound empirical basis for the internal forward-planning process at the country and regional levels, and provide a basis for the Organization to begin discussing with donors and others future socio-economic development priorities.

23. The new unit will be headed by a Chief Economist at the P-5 level, supported by four economists at the P-3 level and eight local research assistants. The staff of the unit will cover developments in the Palestinian, Jordanian, Lebanese and Syrian economies. One economist and one local staff member will each be based respectively in Jordan, Lebanon and the Syrian Arab Republic at existing United Nations premises. The Chief of Unit, one economist and the remaining five local staff research assistants will be based in Gaza. The unit will produce regular reports on each of the four economies as well as regional overviews. Given the nature of the work in socio-economic development, the 13 posts will be funded from extrabudgetary resources.

E. Administration (including information technology)

24. The current staffing of the Administrative Unit consists of 15 staff (3 three at the Field Service level and 12 at the Local level), supplemented by administrative backstopping and logistics support from the United Nations Truce Supervision Organization (UNTSO). One staff member at the Field Service level functions as the Administrative Officer, and the other two staff members at the Field Service level act as the Transport Assistant and Security Officer, respectively. The functions of the existing 12 Local level staff are as follows: 2 finance assistants; 1 personnel clerk, 1 telephone operator; 1 security officer; 3 gatekeepers; 1 driver; 1 secretary; 1 cleaner; and 1 main worker. Three new positions are proposed, one at the P-5 and two at the P-3 level. Since its establishment in 1994, there has been a lack of clarity in the administrative and financial arrangements of the mission in the field. With the expansion of the functions and the responsibilities of the Special Coordinator, a senior staff member at the P-5 level would be required to assume responsibility for the mission's administration, supported by a Finance Officer and a Personnel Officer; and one additional Field Service staff member to assist in areas related to personnel matters. Logistics support will continue to be provided by UNTSO.

25. A key element in any coordination function is information-sharing. The advent of Internet technology has made information-sharing simpler, faster and cheaper to achieve than ever before. Working with the Communication, Information and Media Adviser and in coordination with the Department of Public Information and other units at Headquarters and in the region, an Information Technology Officer at the P-3 level is also proposed. The staff member would be responsible for the technical aspects of developing and maintaining Intranet and Internet sites, which would be developed for both United Nations and external access. The objective will be for the United Nations to become a major source of information related to the peace process.

Annex III

A. Standard and mission-specific cost parameters

(United States dollars)

	Proposed programme budget for 2000-2001	*Proposed estimates*				*Explanation*
		Average strength	*Unit or daily cost*	*Monthly cost*	*Total cost*	
1. Staffing						
International staff	14	30				15 per cent turnover factor for new staff
Local staff	15	18				
Salaries	2 412.50			2 412.50		
Common staff costs	1 516.66			1 516.66		
Consultants						
Fees	5 000			5 000		
Travel (round-trip)	4 828			5 930		
DSA (first 30 days)	96			96		
DSA (after 30 days)	64			64		
2. Travel costs (round trip)						
(a) Air						
New York	4 500			5 100		
Geneva	1 500			1 000		
(b) Daily subsistence						Plus supplement of 40 per cent for USG and 15 per cent for Director level
New York	275		275			
Geneva			316			
Jerusalem/West Bank	205		205			
Jordan			143			
Lebanon			144			
Syrian Arab Republic			145			
Egypt			153			
3. Premises						
(a) Rental						
Gaza office	5 100					
Gaza parking space	1 000					
Additional office				4 000		

	Proposed programme budget for 2000-2001	Proposed estimates: Average strength	Unit or daily cost	Monthly cost	Total cost	Explanation
(b) Minor alterations	9 300				21 700	Previous provisions for minor alterations were for painting of office and expansion of radio room and administration office space to make them more secure and functional. Current provisions relate to reconfiguration of offices in new rented premises in respect of new staff requested.
(c) Maintenance supplies	500			500		
(d) Maintenance services	1 200			600		
(e) Utilities	1 900			2 000		
4 Transport operations						
Maintenance of vehicles	1 450 per month			1 200		Previous estimates relate to 19 vehicles and 1 generator. Of the 19 vehicles, 11 are old thereby requiring more repairs and spare parts. Current provisions are for 12 new vehicles.
Petrol, oil and lubricants						
Gasoline	0.30		0 30			Estimated annual consumption for gasoline and gas oil is $10,000 and $20,000, respectively, compared to $20,000 and $30,000 in previous submission.
Gas oil	0 27		0 27			
Insurance (per vehicle per annum)	825		825			Worldwide third party liability
5 Commercial						
(a) Communications, spare parts, supplies and maintenance	44 000			10 000		
(b) Commercial communications	7 000 per month			2 000		
6 Supplies and services						
(a) Miscellaneous services	1 100			400		
(b) Official hospitality	725 per month			125		Each for Jordan, Lebanon and the Syrian Arab Republic
(c) Miscellaneous supplies	6 500 per month			2 500 per month		Current estimates exclude reproduction, kitchen and other operational supplies, and subscriptions and standing orders

B. Supplementary information on other requirements

Consultants and experts ($49,600)

1. The resources requested relate to the cost of consultants, including the cost of travel and subsistence, in order to provide the Special Coordinator with expert advice not available in-house, on specific subjects on specific conditions in Jordan, Lebanon and the Syrian Arab Republic. It is anticipated that one consultant each for approximately three work-months per consultant would be required for expert advice on Jordan, Lebanon and the Syrian Arab Republic, for a total cost of $79,600. Given the expenditure pattern under this object for two consecutive bienniums, it is estimated that the amount requested in the proposed programme budget for 2000-2001 could cover part of the additional requirements. Additional provisions have thus been made for $49,600.

Travel ($252,100)

2. Provisions under this heading relate to one additional trip per year for the travel of the Special Coordinator to Headquarters ($13,200); travel by the Deputy Special Coordinator to Headquarters of approximately two trips per year ($25,400); and the travel of the Director of United Nations Affairs to Headquarters (approximately two trips per year) and one trip per year to Geneva ($29,000). It is anticipated that travel within the region would be undertaken by vehicle. The balance of resources requested ($184,500) relate to the daily subsistence allowance required by the staff of the Political Office to travel to Jerusalem, Jordan, Lebanon and the Syrian Arab Republic.

General operating expenses ($301,900)

3. The estimated additional requirements relate to rental of premises ($192,100), maintenance of transport equipment ($28,800), vehicle insurance ($19,800), communications ($48,000), maintenance of furniture and equipment ($3,600) and other requirements to cover day-to-day operations of the mission which are not specifically provided for elsewhere, such as bank charges and car-washing services ($9,600).

4. Rental of premises relate to the rental cost of a three-storey building with approximately 18 offices; and a one-time provision of $21,700 for the painting of the offices and for minor renovations and alterations to make the rented offices function and meet adequate standards. For maintenance services, the lower unit rate is based on the assumption that a number of services required would be made available from the existing establishment of UNSCO. Under maintenance of vehicles, the estimate consists of the maintenance of an additional 12 vehicles, estimated at $1,200 per annum. Four additional vehicles were purchased in 1999 to meet the immediate needs of the Special Coordinator and eight additional vehicles will be purchased from voluntary contributions.

Hospitality ($9,000)

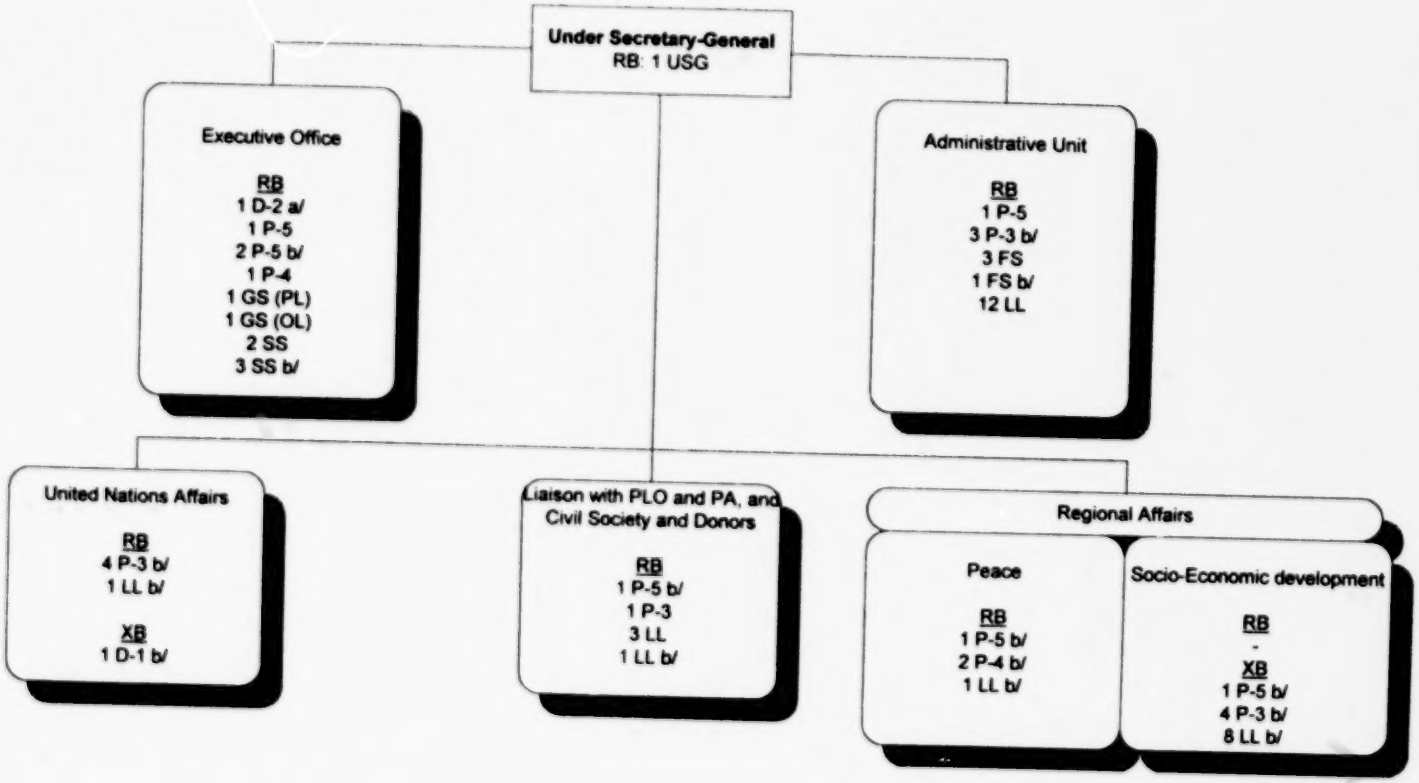
5. With the expanded activities of the restructured political office, additional provisions have been made for hospitality. The estimate is based on a monthly cost of $125 per month each for Jordan, Lebanon and the Syrian Arab Republic.

Supplies and materials ($86,800)

6. Provisions under this heading relate to petrol, oil and lubricants ($16,800); telecommunication supplies, including supplies required of additional office automation equipment and facsimile machines for the new office ($10,000); other miscellaneous supplies and cleaning materials for the new office; and stationery and office and various reproduction supplies required for the production of various reports ($48,000).

Annex IV

United Nations Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority



a/ Reclassified
b/ New